

Herndon Town Council

Orientation

Monday, August 21, 2006

5:45 pm

Council Chambers

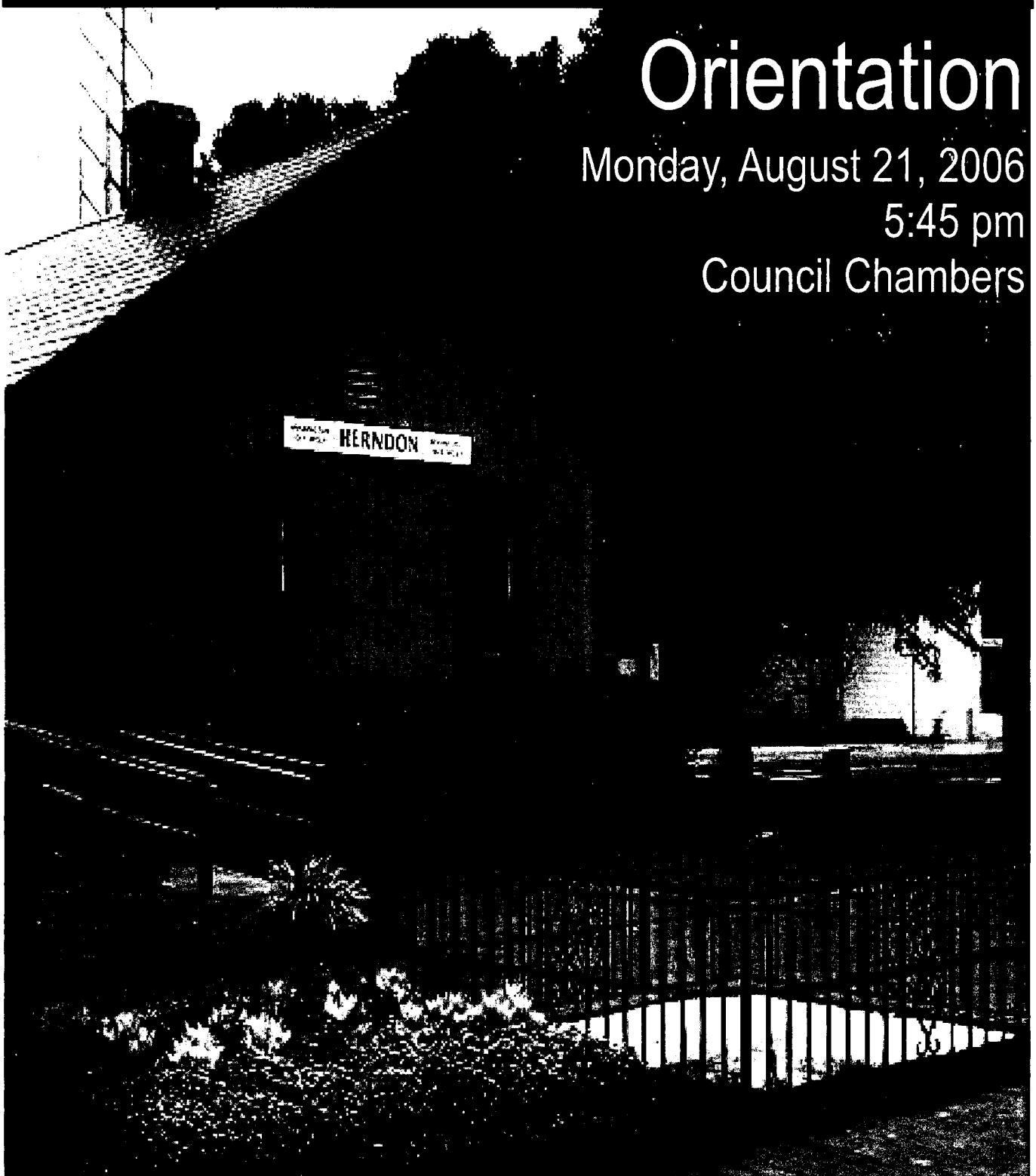


Table of Contents

Purpose.....	3
Introduction.....	5
Town Manager/Administration.....	14
Town Clerk.....	18
Public Information.....	24
Human Resources.....	29
Finance.....	42
Information Technology.....	49
Golf Course.....	54
Parks & Recreation/Chestnut Grove Cemetery.....	67
Police.....	82
Town Attorney.....	89
Community Development.....	101
Neighborhood Resources.....	107
Public Works.....	115



- ♦ Opportunity to provide an overview of department operations and objectives.
- ♦ Opportunity to provide framework for future Council and staff relationships and interactions.
- ♦ Opportunity to advise Council of staff capabilities and responsibilities.



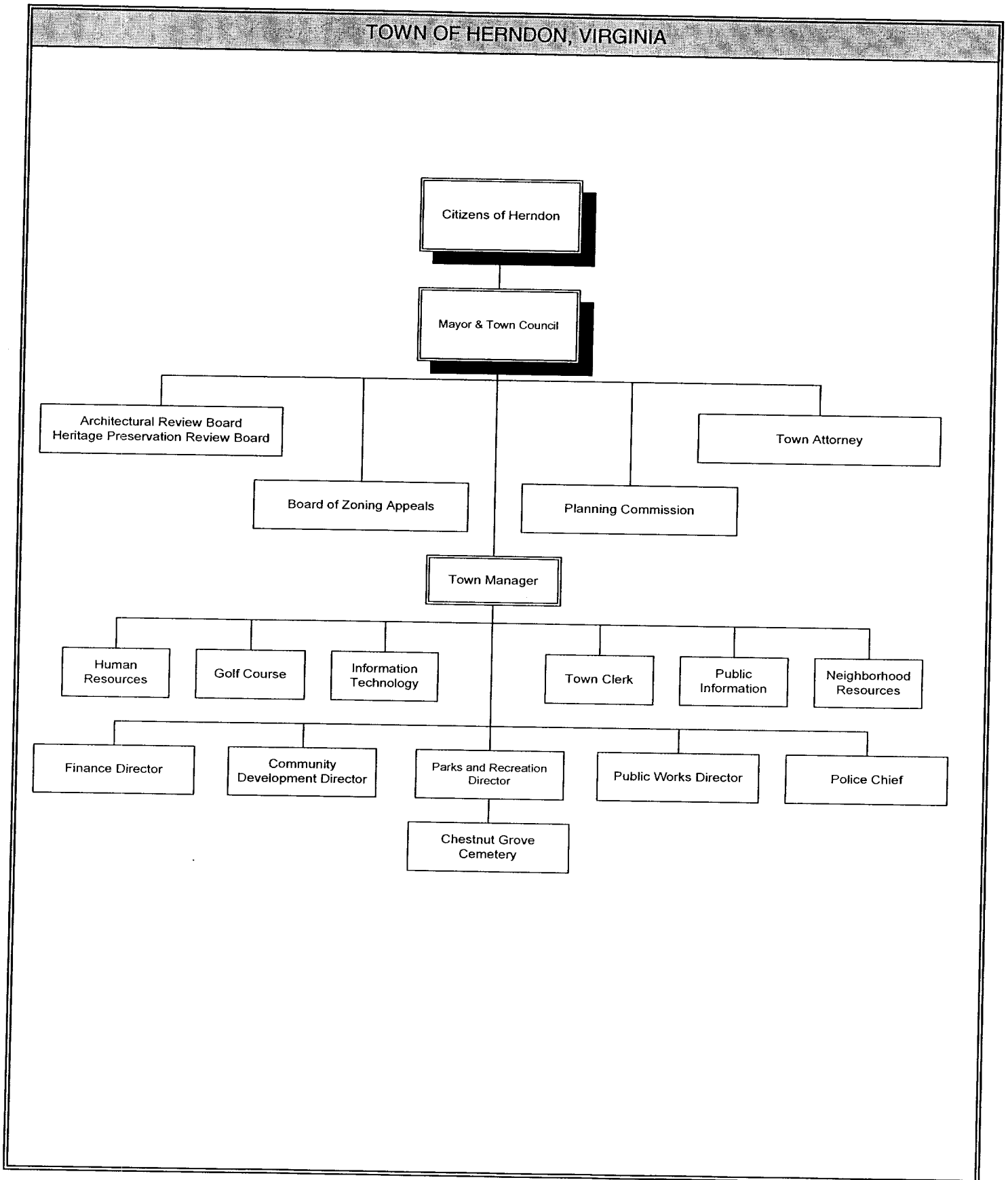


Town of Herndon

Introduction



TOWN OF HERNDON, VIRGINIA
TOWN ORGANIZATION
FISCAL YEAR 2006-2007





Stephen F. Owen, Town Manager
tel: 703-787-7368
fax: 703-787-7325
email: steve.owen@herndon-va.gov

277 regular personnel

CORE IDEOLOGY, ENVISIONED FUTURE, FY 2007 OPERATING GOALS, OBJECTIVES, PROGRAMS, AND ACTIVITIES

During the preparation and adoption of the annual budget, the Town Council and staff reached consensus regarding specific Objectives, Programs, and Activities, some of which are ongoing, that will result in both community and Town organizational improvements. Identifying these Objectives, Programs, and Activities helps to: (1) provide a unified understanding of the Town's immediate priorities; (2) allow for the allocation of personnel and financial resources, thereby maximizing the chances for completion and minimizing the resources devoted to less critical activities; and (3) improve organizational morale by promoting a better understanding that the Town's resources are being used to complete relevant and important work.

The Goals, Objectives, and Outcomes contained in the FY 2007 budget were developed within the context of Town of Herndon's Core Ideology, Envisioned Future, and FY 2007 Operating Goals (pg. 13). The Core Ideology and Envisioned Future were adopted by Town Council on April 8, 1997.

- The Core Ideology consists of the Town's Core Purpose and Core Values. The Core Purpose is the Town's most fundamental reason for existence. The Core Values are timeless guiding principles.
- The Envisioned Future consists of the Town's Ten Year Goal and the Ten Year Vision. The Ten Year Goal is a daunting challenge that requires extraordinary effort and a little luck to achieve. The Ten Year Vision is a vibrant, engaging specific description of what it will be like to accomplish the Ten Year Goal.
- The FY 2007 Operating Goals align current operations with the Town's Core Ideology and Envisioned Future. The Objectives, Programs, and Activities contained in the FY 2007 budget stimulate progress needed to meet the challenges of both the FY 2007 Operating Goals and the Envisioned Future.
- Progress also is stimulated by (1) annually reviewing and modifying the Town's six year Capital Improvements Program (CIP); (2) measuring organizational performance by comparing actual results with desired budgetary outcomes, conducting a community survey, and establishing and evaluating key organizational performance indicators; (3) measuring individual employee performance; and (4) regularly communicating results to the Town Council, Town operations, and the community.

I. CORE IDEOLOGY

The shared purpose and values that unite the Town government and community.

1. Core Purpose

The Town's most fundamental reason to exist.

To enrich the quality of life and promote a sense of community through Town government.

2. Core Values

Timeless guiding principles of the Town government shared by citizens and employees.

Commitment – we strive to meet community needs and exceed customer expectations

Honesty and Integrity – we are honest, responsible and ethical

Fairness – we treat all those we deal with fairly and equally

Respect – we honor each person as unique and special

Communication – we communicate openly

II. ENVISIONED FUTURE

The Town's vision of its future, set forth in a concise, real and meaningful way.

1. Ten Year Goal

A daunting challenge requiring extraordinary effort and a little luck to achieve.

Herndon will be known and respected far and wide as a vibrant, diverse community in which to live and work, with a government that exceeds the expectations of its residents, businesses, community organizations, and visitors 100 percent of the time.

2. Ten Year Vision

An engaging, specific description of what the Town will be like as the ten-year goal is accomplished.

Herndon is a Town where life-long and new residents alike feel at home. Its citizens have a sense of belonging, ownership, history, pride and place, demonstrated by well-maintained neighborhoods, attractive businesses, well-preserved older buildings and new developments that fit comfortably into the fabric of the community.

The Town government is distinguished as a respectful and fair organization that fulfills all performance commitments and serves as a model for other municipalities. Its employees are of the highest integrity and eagerly provide outstanding service to the community in the most cost-effective manner. The Town maintains low taxes and user costs through efficiency and innovation in Town government operations. The Town constructs and maintains high quality community facilities and infrastructure for the benefit of its citizens.

Herndon is a friendly, democratic, safe community in which persons of diverse lifestyles, cultural backgrounds, races, ages and incomes live, work and recreate side by side.

Herndon is a community in which a variety of attractive, well-planned and well-constructed residential, commercial and institutional developments and buildings exist, not only to complement the Town's diverse activities, but also to make the Town the functional and identifiable core community for a surrounding suburban area that includes significant portions of Fairfax and Loudoun counties.

The Town is known widely as:

- A community that is safe, pleasant and easy to get around in on foot, by bicycle, by vehicle and by transit, including rail service in the Dulles Corridor. Sidewalks, trails, plazas and promenades interconnect the Town.
- A community that offers a wide variety of high quality recreation opportunities that are attractive to persons of all ages, and particularly youth recreation, cultural and sports activities, in order to advance the ideal of promoting the wholesome, well-rounded development of young citizens.
- A community where respect for and preservation of the natural environment creates a system of public and private open spaces, parks, woodlands, wetlands, stream valleys and greenways that provide beauty and functionality for the community and opportunities for nature education, and that preserve wildlife habitats and clean water and air for future generations.
- A community with a vital, attractive and pedestrian-friendly downtown that reflects Herndon's historic roots and provides exciting and convenient opportunities for living, shopping, dining, entertainment, community events, cultural activities and participation in Town government.
- A community that includes, in the downtown, a cultural arts center that provides the space and opportunity for people to come together in the downtown, day and night, to create, share, appreciate, explore and enjoy the arts.
- A community that embraces information systems and communications technology, with full participation by businesses, government, and residents in the development and use of new technology.
- A place where Town and business leaders collaborate on community improvement programs and government operations.
- A community that serves as home to a number of important commercial, non-profit and government organizations.
- A community that citizens are proud to call their hometown, where people go to work and have fun, and where the quality of life and sense of community are evident to all.

FY 2007 OPERATING GOALS

Ten Year Vision: The Town maintains low taxes and user costs through efficiency and innovation in Town government operations.

Town Council FY 2007 Priority: Continue efforts to diversify the revenue stream to reduce the burden on homeowners, in order to maximize homeowner real estate tax relief.

- *The Town Manager's proposed budget recommends reducing the real estate tax rate from \$0.25 per \$100 of assessed value to \$0.23 per \$100 of assessed value, and increasing the meals tax by one percent from 1.5 percent to 2.5 percent.*
- *The Town Council adopted budget reduced the real estate tax rate to \$0.24 per \$100 of assessed value and continued the meals tax rate at 1.5 percent.*

Town Council FY 2007 Priority: Expand the Customer Relationship Management application and emphasize streamlining work processes and procedures resulting in a higher level of customer satisfaction among users of Town services.

- *Expand the Customer Relationship Management (CRM) application throughout appropriate Town departments and functions.*
- *Re-design the Town's website (www.herndon-va.gov) to provide more e-government services and decrease overhead associated with making web updates.*
- *Emphasize streamlining work processes and procedures and eliminate redundancies in service delivery.*
- *Attract and retain a skilled workforce by implementing an employee career development/succession planning program.*
- *Produce "Policing Our Town" a program designed to facilitate community relations and the exchange of information between the Herndon Police and Town citizens.*

Town Council Priority: Monitor expenses by limiting increases in spending to only those areas targeted for growth and other cost factors. Clearly identify funding requirements driven by state and/or federal mandates and major Town initiatives.

- *No new programs are proposed for FY 2007. Increases are limited to resources required to accomplish Town Council FY 2007 priorities and more macro issues, such as Virginia Retirement System (state-wide), health insurance (national), and the rising cost of energy resources (global).*

Ten Year Vision: Citizens have a sense of belonging, ownership, history, pride, and place, demonstrated by well-maintained neighborhoods, attractive businesses, well-preserved older buildings, and new developments that fit comfortably into the fabric of the community.

Town Council FY 2007 Priority: Reduce excessive occupancy in order to vigorously protect our neighborhoods and continue to foster physical improvements to neighborhoods.

- *Reduce excessive occupancy through a coordinated multi-departmental task force, the Neighborhood Enhancement Team (NET).*
- *Ensure code compliance in all residential neighborhoods.*
- *Enforce code provisions related to overcrowding.*
- *Work collaboratively with homeowners associations to expand the Neighborhood Improvement Program.*
- *Provide improved zoning enforcement and improve the effectiveness and efficiency of the zoning enforcement team.*
- *Increase and sustain the number of Neighborhood Watch programs.*
- *Foster physical improvements to neighborhoods through housing rehabilitation programs, support of code enforcement efforts, and outreach and education programs on Town codes and services.*

Ten Year Vision: Herndon is a friendly, democratic, safe community in which persons of diverse lifestyles, cultural backgrounds, races, ages, and income, live, work, and recreate side by side.

Town Council FY 2007 Priority: Enforce local ordinances pertaining to dramatically improving the day worker situation.

- *Provide a Town liaison to the Community Advisory Board for the Herndon Official Workers' Center (HOWC) and with Fairfax County to ensure the successful implementation of the approved strategy for dealing with day workers.*
- *Monitor HOWC conditional use permit provisions for full compliance.*
- *Strictly enforce anti-solicitation ordinance, investigate trespassing complaints, and stop related roadway violations.*
- *Maintain proactive patrol of areas around HOWC and the previous informal day worker site.*

Town Council FY 2007 Priority: Maintain pay scale for sworn police to be at parity with Fairfax County police pay scales

- *Provide sworn police personnel with a 4.25 percent market rate adjustment, based on the current market index as used by Fairfax County, which will be applied as a salary adjustment July 1, 2006.*
- *Adopt a pay plan for sworn police personnel that incorporates the same minimum and maximum range (including the longevity step) as contained in Fairfax County's adopted FY 2007 budget.*

Ten Year Vision: The Town constructs and maintains high quality community facilities and infrastructure for the benefit of its citizens.

Town Council FY 2007 Priority: Develop Runnymede Park and Nature Center Improvements and maintain quality parks and recreation facilities.

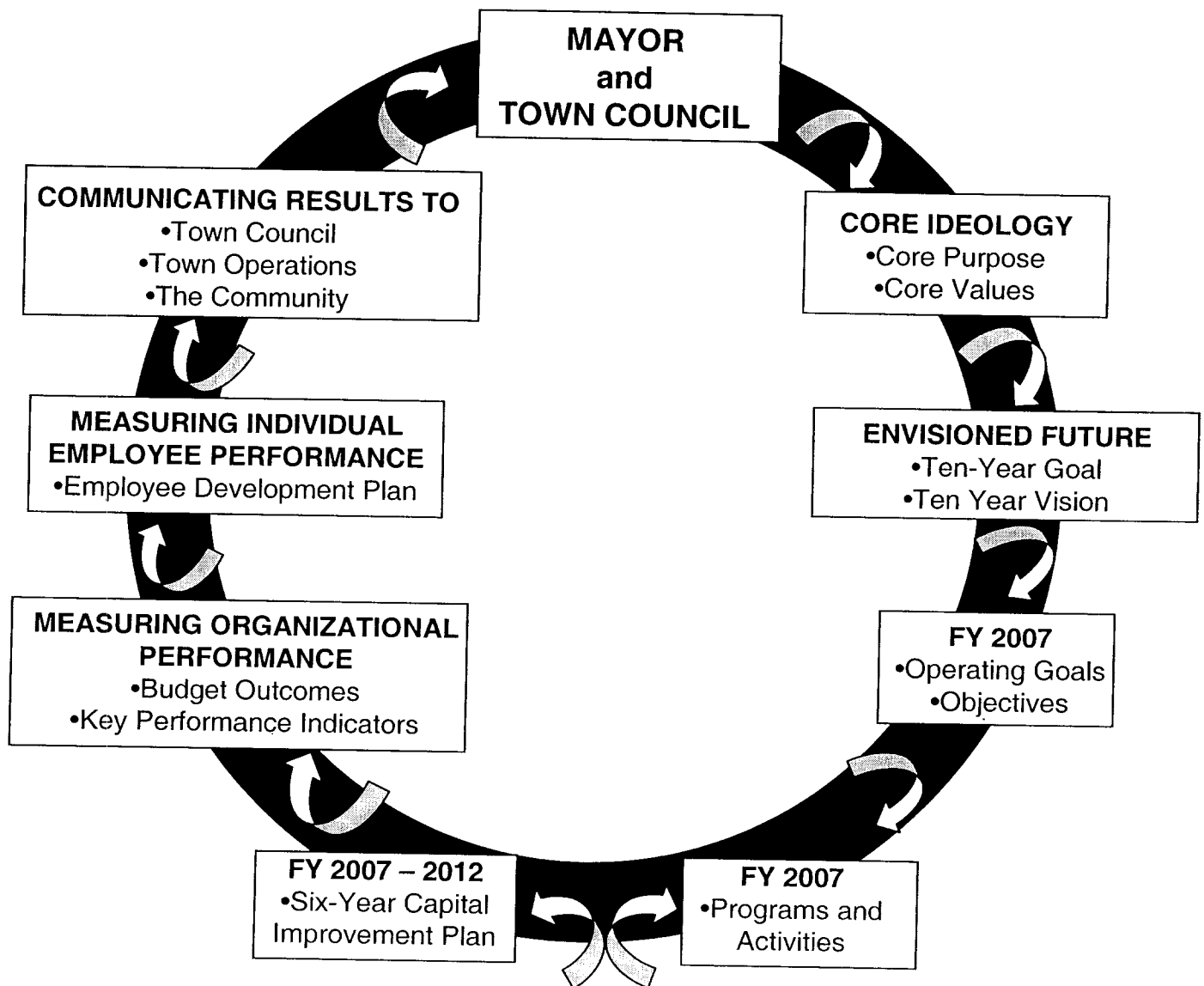
- *Begin construction of Runnymede Park and Nature Center Improvements.*
- *Complete construction of Phase IV of the Herndon Community Center by early fall 2006.*
- *Provide expanded program opportunities at the enhanced Community Center.*
- *Maintain park and playground safety.*

Town Council FY 2007 Priority: Finalize project details for Downtown Redevelopment Project and construct Phase One and Phase Two of the Downtown Streetscape Improvement Project.

- *Advance PPEA program proposals from conceptual stage to detail stage, selecting the best proposal for project construction.*
- *Improve safety and facilitate access to the downtown area by drivers, pedestrians, and transit riders through the Historic Herndon Revitalization project, a streetscape improvement project.*
- *Retain the historical and small town attributes of the downtown through landscaping and streetscape enhancement.*

TOWN OF HERNDON

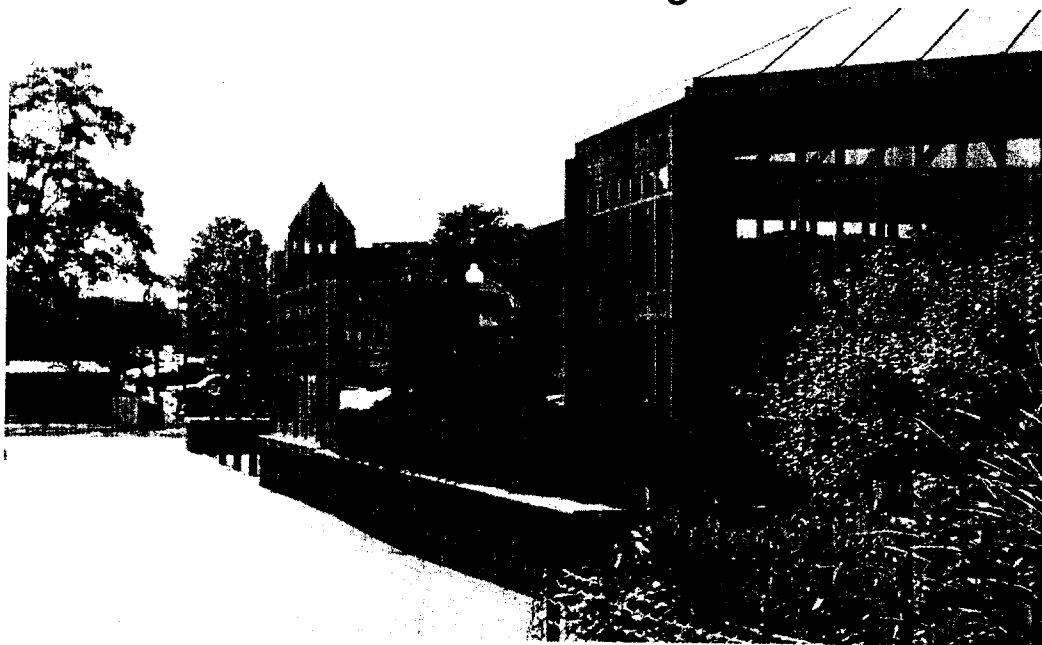
Core Ideology, Envisioned Future, FY2007 Operating Goals, Objectives, Programs and Activities



Notes

Town of Herndon

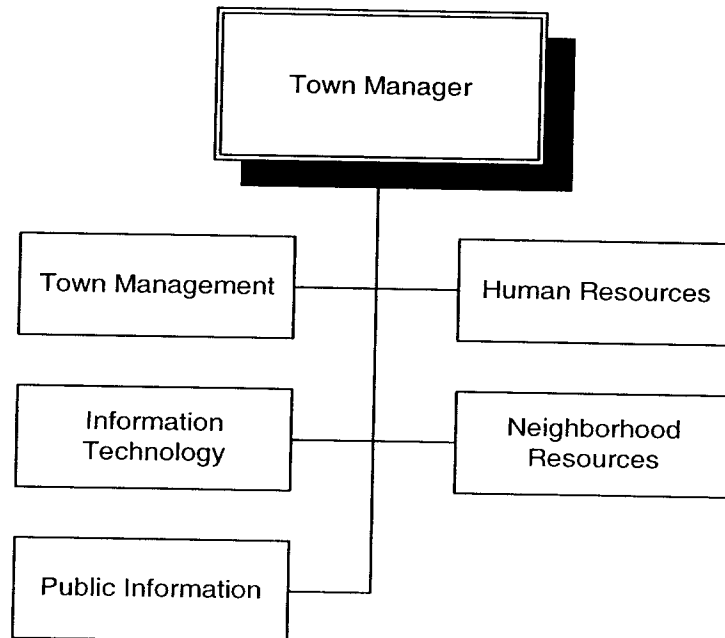
Town Manager/Administration



Town Manager/
Administration

TOWN OF HERNDON, VIRGINIA
DEPARTMENT ORGANIZATION
FISCAL YEAR 2006-2007

TOWN ADMINISTRATION





Stephen F. Owen, Town Manager
Darlene C. Thompson, Assistant to the Town Manager
tel: 703-787-7367
fax: 703-787-7325
email: steve.owen@herndon-va.gov
darlene.thompson@herndon-va.gov

2 regular personnel

Departmental Purpose:

Town Administration, consisting of the Town Manager's office, Human Resources, Information Technology, Neighborhood Resources, and Public Information, supports the efforts of the Town Council, boards and commissions, other Town operations, and the community by focusing the organization's efforts on fulfilling the Town's Core Purpose, upholding the Town's Core Values, providing leadership to realize the Town's Envisioned Future, and facilitating the completion of Council priorities and directions.

Administrative Support to the Town Manager:

The Assistant to the Town Manager provides administrative support to the Town Manager, as well as to the Mayor and Council, upon request. This responsibility includes a variety of tasks. The Assistant to the Town Manager drafts and/or finalizes correspondence for the Town Manager. Upon request, the Assistant to the Town Manager also provides assistance on various special projects assigned by the Town Manager. Specific areas of responsibility for the Assistant to the Town Manager include:

- **Town Council Agendas:**

Schedules, prepares, and distributes Council meeting agendas. Agendas are available to the press and the public, upon request, after 3:30 p.m. on Fridays prior to the scheduled Council meeting.

- **Town Council Dispatch:**

Coordinates and prepares information transmitted to the Council in the weekly dispatch. Dispatches are hand-delivered to the Mayor and Council each Friday, unless altered by request or holiday schedule.

- **Communications to Staff:**

The Assistant to the Town Manager maintains and updates a "Tracking" list of requests transmitted to staff from the Mayor and Council. The updated list is reviewed by the Town Manager and is transmitted to the Council on a weekly basis, thereby keeping Council fully apprised of issues that have been resolved and those that remain outstanding. Communications/requests not sent directly to the Town Manager, Assistant to the Town Manager or Town Clerk, are not logged or tracked on the "Tracking" list.

- Town Council Actions:

Documents and maintains a log of all Council actions from 1972 to the present. The log contains actions in alphabetical order, by subject, and lists the date of adoption. This book is instrumental in research projects and updated copies of the log are maintained in the offices of the Town Manager, Town Clerk, and Town Attorney.

- Key Officials and Staff Contacts:

Prepares and distributes laminated cards containing communications contact information for the Mayor, Council, and Management Team members. These cards are updated as needed and provided to the Mayor, Council, and Management Team members only.

Councilmembers should contact the Assistant to the Town Manager when a change in information occurs.

- Advertisements:

Coordinates the preparation of legal advertisements for public hearings and forwards them to the Town Clerk for publication in the *Herndon Observer*, the official newspaper for all legal notices.

- Public Facilities:

Schedules the use of the Council Chambers, Council Chambers conference room, Town Hall Square, and Town Green.

Coordinates and schedules all requests for use of streets within the corporate limits with the appropriate Town departments. Applications for road use permits are reviewed by the Assistant to the Town Manager, Department of Public Works, Herndon Police, and approved by the Town Manager.

- Bulletin Boards, Town Hall Square:

Schedules the use of the Town's bulletin boards located on Town Hall Square.

- Refuse Handling Fee Appeals:

The Town Clerk accepts refuse appeals on behalf of the Town Manager in accordance with Code requirements. Appeals are forwarded to the Assistant to the Town Manager, who meets with appellants to hear the appeal within 90 days of the violation. The Assistant to the Town Manager then prepares a letter to the appellant indicating the outcome.

- General Assistance:

Serves as the liaison for residents and either resolves the issues or directs the inquiries to the appropriate Town staff for response.

Provides general assistance to the Mayor, Council, Town staff, and residents.

Notes

Notes

Town of Herndon

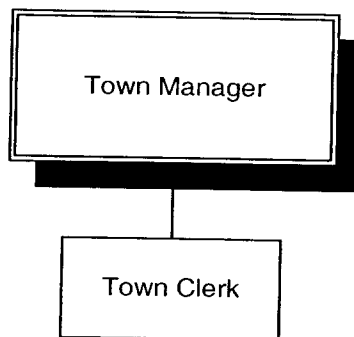
Town Clerk



Town Clerk

TOWN OF HERNDON, VIRGINIA
DEPARTMENT ORGANIZATION
FISCAL YEAR 2006-2007

OFFICE OF THE TOWN CLERK





Town Clerk

Viki L. Wellershaus, Town Clerk
tel: 703-435-6804
fax: 703-787-7325
email: viki.wellershaus@herndon-va.gov

4 regular personnel
 3 full-time
 1 part-time

Departmental Purpose:

The Town Clerk, appointed by the Town Manager, performs the duties of the office as defined by the Town Charter and Code of Virginia; provides full administrative support to the Mayor and Council, and daily support to the Town Manager; produces accurate records of Council meetings; and maintains and attests the official records of the Town. Specific areas of responsibility for the Town Clerk's office include:

- **Support to Mayor, Council, and Town Manager:**

Manages all administrative duties of the Mayor and Council. Maintains effective working relationships with elected officials, Town Manager, and key staff. Anticipates needs of elected officials and reports timely and sensitive issues to the Mayor, Council, and Town Manager.

Researches issues and writes correspondence on behalf of the Mayor, Council, and Town Manager. Works in conjunction with the Public Information Officer to write remarks for dedications, ribbon cuttings, and ceremonies. Writes oral reports for presentation at Council work sessions. Plans, organizes, and completes special assignments for elected officials, Town Manager, and key staff, such as the "Q&A" paper for budget deliberations.

Coordinates special projects as assigned. Schedules, manages, and maintains the Mayor's calendar and coordinates special meetings with county, state, and federal officials.

- **Citizen Assistance:**

Responds to all incoming citizen inquiries. Provides assistance/resolution or directs citizen issues to the appropriate staff for response. Provides daily notary service to citizens and staff.

- **Town Council Meetings:**

Manages support for public hearings, work sessions, and special meetings of Council. Certifies resolutions and ordinances.

- **Official Records:**

Serves as custodian of official Town records and certifies authenticity of official records for court. Serves as designated officer for use of the Town's corporate seal in accordance with the Town Charter and Code of Virginia. Images Town records for records retention and archival purposes.

Produces accurate records of Council meetings and provides copies of the record to the general public and Town staff on request. Copies of video recordings of meetings (except work session meetings) are available for public review and can be purchased through Herndon Community Television – Channel 23.

Council minutes from 1879 to the present and meeting agendas from 1990 to the present are available on the Town's website, www.herndon-va.gov. Agendas are available for the public to view on Friday afternoons prior to the regularly scheduled Tuesday meetings.

- Herndon Town Code:

Certifies and distributes adopted Town Code amendments. Prepares and transmits quarterly supplements to the Municipal Code Corporation.

- Legal Advertisements:

Submits legal advertisements for publication in local newspapers. Ensures all meetings of the governing body and boards and commissions are held in accordance with the Code of Virginia and in compliance with notification and FOIA requirements.

- Resolutions:

Writes resolutions for presentation by the Mayor and Council. Conducts research and, when necessary, interviews longtime citizens of the Town to gain historical information and insight. Works with staff and representatives of community organizations to schedule resolutions for Council consideration.

Writes expressions of appreciation, certificates of responsible citizenship, honorary citizen certificates, and Mayoral proclamations.

- Statements of Economic Interest/Disclosures:

Ensures elected officials and appropriate members of the Town's boards and commissions and Town staff file, in a timely manner, Statements of Economic Interests and/or Disclosure of Real Estate Holdings pursuant to the State and Local Government Conflict of Interests Act. Ensures newly-appointed members of the Town's boards and commissions and designated Town staff complete and file the necessary forms.

- Appointments/Talent Bank:

Tracks expiration dates of individuals serving on the Town's boards and commissions. In accordance with Council policy, notifies the Mayor and Council of upcoming appointments approximately 45 days prior to the expiration date and schedules appointments for Council's consideration.

Maintains all Talent Bank applications on file. Applications are indexed and updated listings are provided to the Mayor and Council as vacancies occur. As needed, coordinates Council interviews with possible candidates to fill upcoming vacancies on the Town's various boards and commissions.

Town Clerk

- Appeals:

Accepts refuse appeals on behalf of the Town Manager and ensures appeals are filed in accordance with Code requirements.

- Oaths of Office:

Administers Oaths of Office to newly-appointed members of the Town's boards and commissions, newly-hired police officers, and key staff. Meets with each board and commission appointee to provide an overview of Town procedures. Coordinates swearing-in ceremonies with the Clerk of Court of Fairfax County to administer oaths, when appropriate.

- Listings/Master Community Calendar:

Maintains an updated listing of Town officials, key staff, Herndon area clubs and organizations, homeowners associations, congressional contacts, and Fairfax County representatives. Maintains a Master Invitation List used by citizens, organizations, and staff when planning major events such as groundbreakings and dedications.

Maintains a Master Community Calendar to assist community organizations, when planning events, in determining whether similar events that could draw from the same audience are scheduled on the same date. The Master Calendar will be available on the Town's website in the near future. In the meantime, updates are available on request.

- Town Elections:

Coordinates Town elections with the Fairfax County General Registrar and Electoral Board.

- Contracts/Agreements:

Maintains a listing of signed contracts and agreements.

- Travel and Training:

Manages travel arrangements for elected officials for attendance at state conferences and local events.

- Research:

Provides research assistance to the Mayor and Council, Town staff, and general public.

- Liaison, Delegate & Dranesville District Supervisor:

Serves as the liaison for the Herndon offices of the Virginia State Delegate and the Fairfax County Dranesville District Supervisor in Town Hall. Works in conjunction with respective staff persons on matters of mutual interest.

- Tours:

Coordinates and conducts tours of Town Hall, HMC, and Council Chambers for local pre-schools, elementary schools, scouts, visiting dignitaries, and exchange students. Provides overview of Town services.

- Events/Receptions:

In conjunction with the Public Information officer, manages and coordinates events and receptions.

- Administrative Support to Departments:

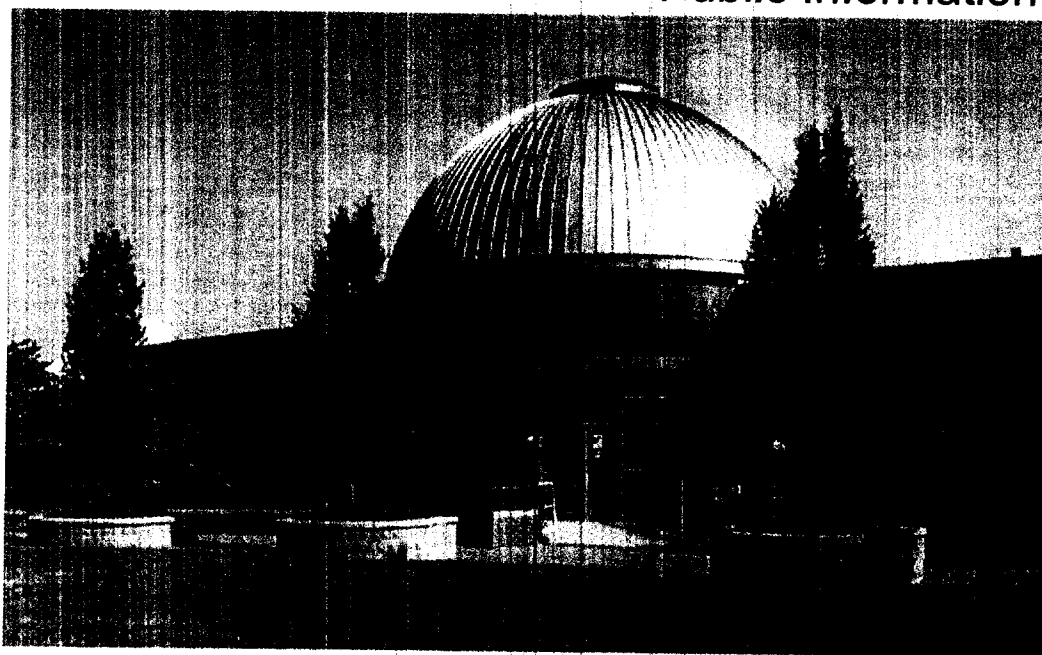
Provides assistance to other departments, as needed, on such projects as the annual budget, annual calendar, annual report, annual Mayor's Cup Golf Tournament, annual Mayor's Volunteer Appreciation Night, Yard of the Month program, and various dedication and ribbon cutting ceremonies.

Notes

Notes

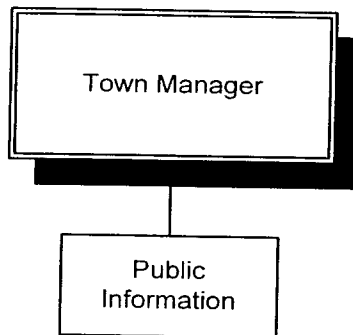
Town of Herndon

Public Information



TOWN OF HERNDON, VIRGINIA
DEPARTMENT ORGANIZATION
FISCAL YEAR 2006-2007

PUBLIC INFORMATION





Anne P. Curtis, Public Information Officer
tel: 703-435-6800, ext. 2010
cell: 571-283-3928
fax: 703-787-7325
email: anne.curtis@herndon-va.gov

1 regular personnel

Departmental Purpose:

The Public Information office is responsible for developing and managing programs that facilitate effective communication between the Mayor, Town Council, Town staff, and Town citizens, with external local, regional, and national constituencies as a secondary target.

Programs/Activities:

- Provide communications counsel to Mayor, Town Council, Town Manager, and staff.
- Manage the Town's media relations program to include:
 - Dissemination of news releases regarding Town events, policies, and programs
 - Proactive pitching of feature/news article ideas to targeted media as warranted
 - Response to media inquiries and facilitation of media interviews with the Mayor, Town Council, and Town staff
 - Preparation and development of messages/talking points for media interviews as appropriate
 - Monitoring of Town media coverage and compilation of weekly clip report
 - Maintenance of local, regional, municipal, and demographically-targeted media distribution lists
- Develop materials that inform Town citizens of policies and programs and/or promote Town initiatives, to include:
 - The annual *At Home in Herndon* Town calendar, delivered to all Town residents in December
 - *Talk of the Town*, the two-page Town newsletter published in the *Observer* on the first Friday of each month
 - The annual budget summary, delivered to all Town residents the first week in April
 - The Town's annual report and executive summary, distributed to the Mayor and Council, commissions, media, and all interested citizens at the end of September

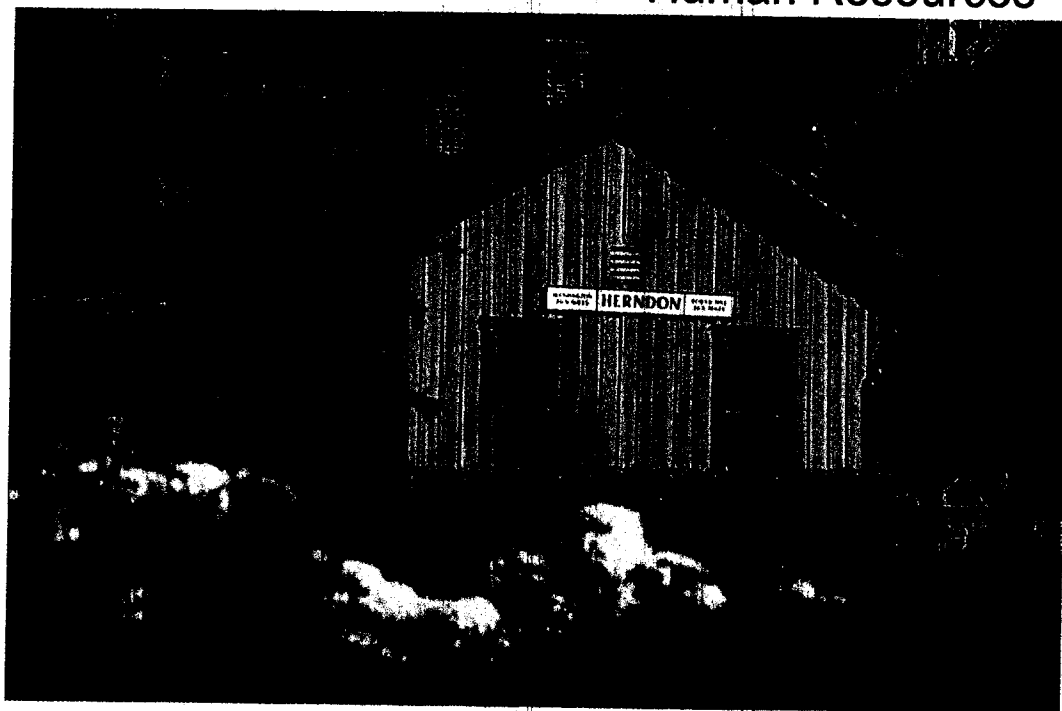
- ▶ Feature articles bylined by the Mayor, Councilmember(s) or key staff as appropriate and published in local newspapers and/or municipal trade publications such as *Virginia Town & City* and *Virginia Review*
- ▶ *At Home in Herndon*, the Mayor's newsletter distributed quarterly to citizens via water bills
- ▶ Brochures, fliers, and advertising copy as requested
- In collaboration with the Department of Information Technology (IT), manage and maintain the Town's website, www.herndon-va.gov. The PIO is working with the Director of IT to spearhead an inter-departmental task force charged with the development of a proposal for new design and content of the site to include:
 - ▶ Customer-friendly content, with one or two-click navigation to content most heavily used by citizens
 - ▶ Utilization of content management software, empowering departments/employees with maintenance and enhancement of their own information
 - ▶ New design, consistent throughout the site
 - ▶ Incorporation of CRM capabilities outlined in the IT report
 - ▶ Expansion of GIS/mapping capabilities
 - ▶ Development of tourism, economic development, and other targeted portals in conjunction with the official Town site
- Develop materials and programs designed to promote the Town of Herndon as an ideal place in which to live, work, and visit. Projects include:
 - ▶ Development of print collateral such as event guide(s) and restaurant guide(s)
 - ▶ Promotional support to the Herndon Downtown Alliance, to include special events promotion (e.g. "Herndon's Home for the Holidays")
 - ▶ Promotion of the Town via online strategies, to include tourism portal development (see above)
 - ▶ Development and execution of a comprehensive public relations plan
 - ▶ Research economic development programs in other communities that may be applicable to the Town and exploration of collaborative opportunities with Fairfax County and other appropriate entities

- In collaboration with the Department of Neighborhood Resources, serve as staff liaison to the Cultivating Community Initiative, a program designed to encourage neighborhood beautification and build community spirit. All programs are developed through the input of resident volunteers. Events and programs sponsored by Cultivating Community include the Yard of the Month and Good Neighbor Award competitions; the annual Herndon Garden Tour; Neighborhood Celebration Month; and an annual Plant Exchange.
- In collaboration with the Herndon Police Department, develop a comprehensive crisis communications plan for implementation upon activation of the Emergency Operations Center. Participate in all simulation exercises designed to enhance emergency preparedness.
- Manage the FY 2007 citizen satisfaction survey process.
- Prepare award submissions to organizations such as the Virginia Municipal League, the International City/County Management Association, and Leadership Fairfax.
- Provide copywriting, editing, and print production services to Town staff as requested.

Notes

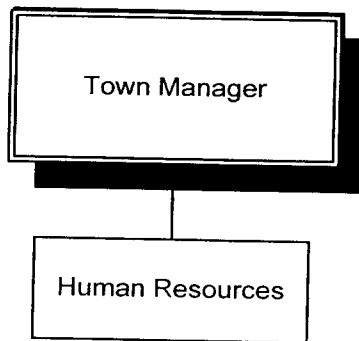
Town of Herndon

Human Resources



TOWN OF HERNDON, VIRGINIA
DEPARTMENT ORGANIZATION
FISCAL YEAR 2006-2007

HUMAN RESOURCES





Human Resources

Linda A. Simmons, Director of Human Resources
tel: 703-435-6817
fax: 703-787-7325
email: linda.simmons@herndon-va.gov

3 regular personnel
1 part-time temporary intern

Departmental Purpose:

The Department of Human Resources is responsible for providing comprehensive personnel management services consistent with legal standards and policy requirements. Staff provides internal employment related services to employees, allowing them to develop professionally and personally, which in turn, results in a higher level of customer service and efficiency to Town residents. The Department of Human Resources coordinates the preparation and production of the Town budget.

FY 2007 Programs/Activities:

Personnel Regulations:

- Provide a work environment following federal and state employment laws (pg. 33), Town Code Chapter 54, and Town Administrative Regulations (pgs. 34-35).
- Develop and implement all personnel policies.
- Provide guidance to the Town Manager, Town Council, and Town operations regarding personnel related issues, policies, regulations, and programs.

Organizational Improvement:

- Promote continuous organizational improvement by developing and providing varied employee training opportunities to include performance management, computer software, effective communication, diversity, workplace harassment, safety, and supervisory training.
- Develop and implement an employee development incentive program to reinforce and reward proactive employees who seek out and successfully complete education that develops and enhances a variety of job related skills and to ensure the continuation of high quality Town services and stimulate new and creative solutions for resolving current and future community challenges.

Personnel Staffing:

- Manage a comprehensive centralized recruitment, selection, and retention program for all Town positions as well as volunteer opportunities.
- Administer selection tests/process.
- Develop classification descriptions.
- Ensure employees' compensation package of salary and benefits is competitive within the industry.
- Manage the Town's payroll system as it relates to employee salaries, deductions, and benefits.

Pay-for-Performance:

- Manage, implement, and evaluate the pay-for-performance evaluation program as components of the Town's total compensation package.
- Provide on-going training to supervisors and employees on coaching, goal setting, communications, and managing performance.

Benefits Administration:

- Manage the fringe benefits program to include health, dental, life, and disability insurance, retirement, deferred compensation, and flexible benefits (pgs. 36-37).
- Manage the Town's safety and workers' compensation programs.

Budget:

- Develop and produce the recommended Town-wide budget each fiscal year in conjunction with the Town Manager's office and the Department of Finance.
- Prepare the application for submission to the Government Finance Officers Association (GFOA) for the Distinguished Budget Presentation Award. The Town has received this prestigious award annually since July 1, 1992.

Employee Relations/Communications:

- Improve communications within the Town organization through publication of an employee newsletter, meetings, e-mails, and flyers.
- Schedule employee forums with the Town Manager and Director of Human Resources to discuss Town events, programs, benefits, and policies.
- Conduct an expanded new employee orientation program on a quarterly basis.
- Coordinate Management Team sponsored picnics for all employees held annually in the spring and fall.
- Coordinate activities of the Employee Advisory Committee (EAC). The EAC, consisting of employees from all Town operations and chaired by the Director of Human Resources, meets as needed during the year. Town policies and employee activities are discussed and developed.

EMPLOYEE ADVISORY COMMITTEE Mission Statement

The mission of the EAC shall be to:

- transmit information regarding Town programs, policies, procedures, and proposals to employees within all areas of operations;
- provide the Town Manager and other senior staff persons with perceptions and ideas regarding Town initiatives and proposals that affect Town employees;
- assist with the analysis of selected issues and topics that affect Town employees; and
- assist with the provision of recreational and social activities for Town employees in all operations.

FEDERAL - STATE LAWS

- Fair Labor Standards Act (FLSA)
- Title VII of the Civil Rights Act of 1964
 - Equal Opportunity Employment
 - Racial, Religious, Handicap Discrimination
 - Affirmative Action
 - Sexual Harassment
 - Uniform Selection Guidelines
- Age Discrimination in Employment Act (ADEA)
- Immigration Reform and Control Act of 1986
- Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA)
- Health Insurance Portability and Accountability Act of 1996 (HIPAA)
- Section 125 of The Internal Revenue Code (Flexible Benefits)
- Americans with Disabilities Act (ADA)
- Rehabilitative Act of 1973
- Equal Pay Act
- Occupational Safety and Hazard Administration (OSHA)
 - Bloodborne Pathogens
 - Hazard Communication Standard
 - Emergency Action Plan (Evacuation)
 - Confined Space Entry
 - Lock-out/Tag-out
 - Hearing Conservation
- Virginia Workers' Compensation Act
- Family Medical Leave Act

ADMINISTRATIVE REGULATIONS

<u>NUMBER</u>	<u>TITLE</u>	<u>DATE ISSUED</u>
1	Compensatory Leave for Department Heads and Discretionary Time for the Town Manager and Town Attorney	11/10/00
2	Smoking Policy	01/01/90
3	Short and Long Term Disability Policy	07/01/01
4	Employee Referral Bonus Program	07/01/98
5	Employee Recreation Benefits	07/01/91
6	Administrative/Liberal Leave Policy	07/01/98
7	Town of Herndon Employee Sick Leave Bank	07/01/01
8	Reclassification and Demotion Pay Rate Reduction Police	07/01/01
9	Education Assistance Program	06/01/02
10	Centralized Hiring Procedure	07/01/01
11	Blood Donor Program	07/01/98
12	Hazard Communication Program	07/01/98
13	Retiree Health Insurance Compensation	10/01/03
14	Hearing Procedure for Grievances	07/01/01
15	Elimination of Nepotism	02/03/95
16	Equal Employment Opportunity/Affirmative Action Statement	07/01/01
17	Police Department Promotion System	07/01/98
18	Preparation of Payroll	07/01/98
19	Workplace Harassment Policy	08/01/04
20	Group Health Insurance Program	08/22/96
21	Employee Personnel Records	07/01/01
22	Worker's Compensation Program	10/01/93
23	Town of Herndon Policy Statement on Use of Town Facilities	07/16/93
24	Employment	07/01/01
25	Leave	08/01/04
26	Employee Status Changes	08/01/06
27	Discipline	07/01/98
28	Standards of Conduct	08/01/04

**ADMINISTRATIVE REGULATIONS
(continued)**

<u>NUMBER</u>	<u>TITLE</u>	<u>DATE ISSUED</u>
29	Conflict of Interest	09/14/93
30	Use of Family and Medical Leave	10/04/94
31	Emergency Duty Compensation	08/01/04
32	Substance Abuse Policy	08/01/04
33	Loss Control and Safety Program	06/20/95
34	Substance Abuse Testing Program for Town Commercial Drivers	01/10/96
35	Employee Driving Records	01/10/96
36	Flextime	07/16/97
37	Temporary/Seasonal Leave Benefit	07/01/98
38	Use of Town Electronic Communications Services	01/15/00
39	Temporary Promotion Compensation	11/01/00
40	Deferred Compensation Cash Match Program	07/01/04
41	Sworn Police Retiree Health Insurance Compensation	07/01/03
42	Workplace Violence	08/01/04
43	Language Premium Pay	12/01/05
44	Town of Herndon Catastrophic Leave Program	10/01/05

Section 2

1	Administrative Regulations	07/01/90
2	Sponsorship Guidelines	02/02/02

Section 5

1	Travel and Fund Advances	06/10/91
2	Petty Cash Policy	02/01/97

EMPLOYEE BENEFITS

- Leave
 - Annual
 - Sick
 - Holiday
 - Bereavement
 - Military
 - Civil
 - Catastrophic
- Insurance
 - Health
 - Dental*
 - Life
 - Optional Life*
 - Short Term Disability
 - Long Term Disability
 - Long Term Care*
- Virginia Retirement System
- Police Supplemental Retirement
- Deferred Compensation
- Flexible Benefits Plan (Section 125)
 - Health Insurance Premiums
 - Dental Insurance Premiums
 - Medical Reimbursement
 - Child Care Reimbursement
- Employee Assistance Program
- Credit Union
 - Apple Credit Union
 - Fairfax County Credit Union

EMPLOYEE BENEFITS (continued)

- Direct Deposit
- Savings Bonds*
- Prepaid Legal Services*
- Recreation Benefits
- Discount Programs

*Employee paid, no employer contributions

PERSONNEL STATISTICS

	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>
Vacancies (Job Announcements)	69	95	78
Promotions	5	2	5
Unemployment Claims	15 paid 1 denied	4 paid 1 denied	8 paid 4 denied
Workers' Compensation Claims	76	57	54
Service Awards	27	40	41
EEO Suits	0	0	1
Involuntary Terminations	2	5	7

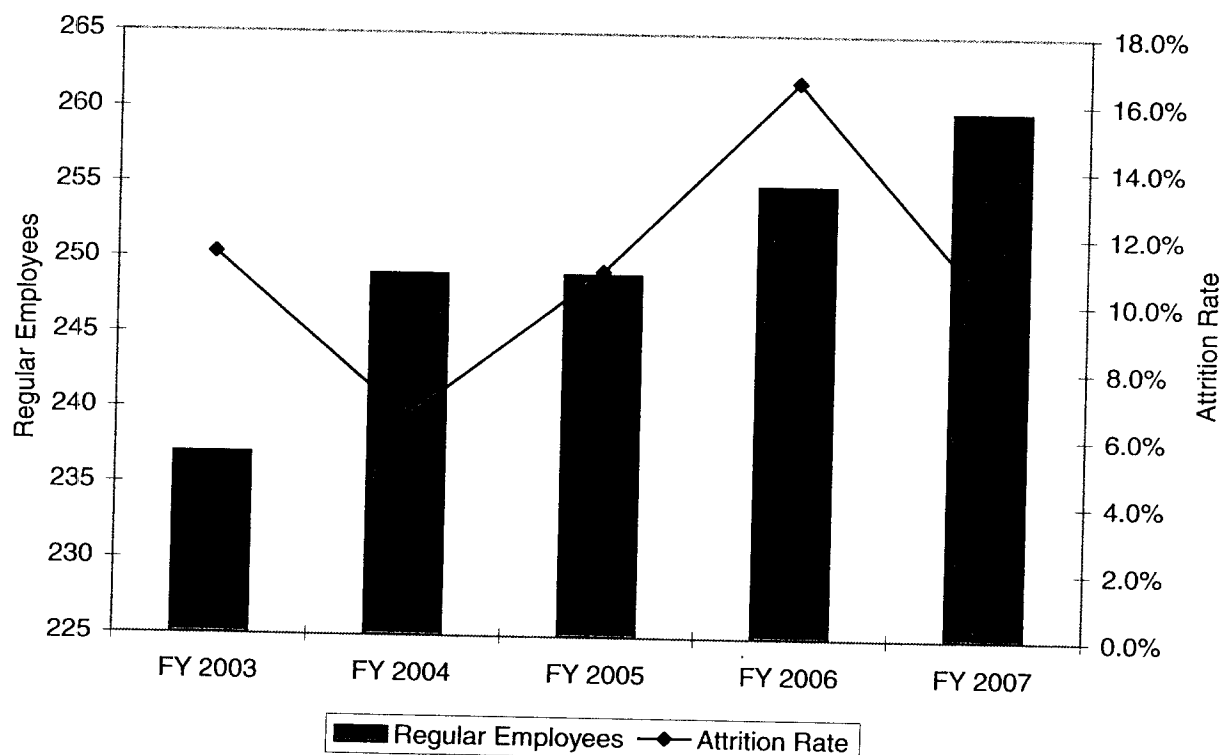
**TOWN OF HERNDON, VIRGINIA
PERFORMANCE INDICATOR
FISCAL YEAR 2006-2007**

DEPARTMENT: Town Administration

ACTIVITY CENTER: Human Resources (001/0221/413)

Attracting, retaining and developing high quality employees are key functions in HR and these functions must be included in any organization's strategic planning process. Unemployment in the Northern Virginia area has been almost non-existent since 2002, averaging 2.9 percent for the period 2002-2005. Unable to compete financially with the private sector the Town provided an enhanced benefit package adding such incentives as flex time, a generous educational assistance program, and an augmented retirement program. The attrition rate has decreased slightly over the past two years, however, the Town must remain vigilant in order to continue attracting and retaining the highest qualified employees. During FY 2007, an employee career development program will be implemented in order to prepare employees to meet the Town's needs for talent over time and to determine lateral and promotional job opportunities.

**Attrition Rate
(includes retirements)**



	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Regular Employees	237	249	249	255	260
Attrition Rate	11.4%	6.5%	10.9%	16.6%	10.0%

FY 2006 figures are estimated.
FY 2007 figures are projected.

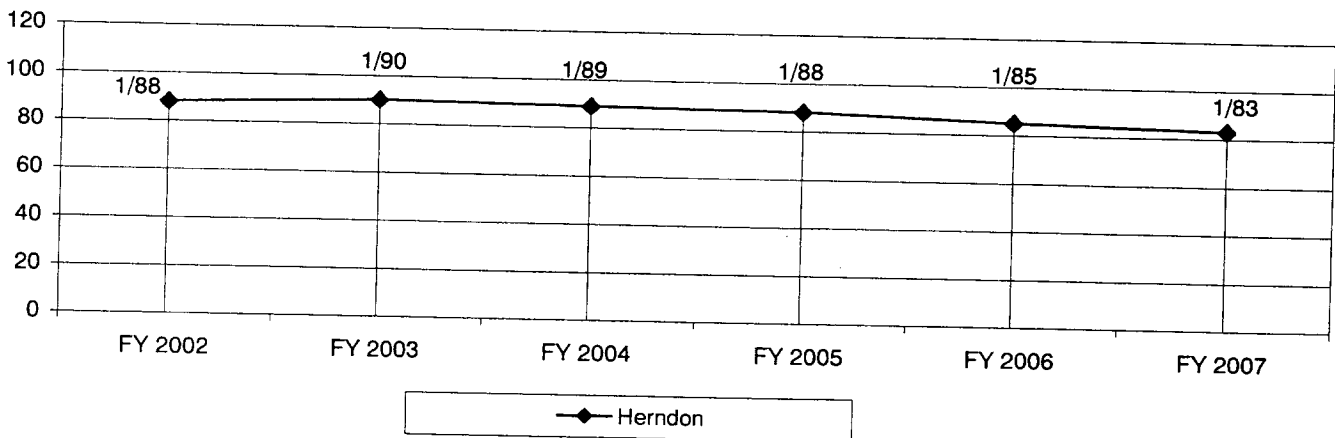
**TOWN OF HERNDON, VIRGINIA
ADOPTED REGULAR PERSONNEL
FISCAL YEAR 2006-2007**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2004-05	FY 2005-06	FY 2006-07	FY 2004-05	FY 2005-06	FY 2006-07		FY 2004-05	FY 2005-06	FY 2006-07	
	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T
TOWN CLERK														
Deputy Town Clerk	1		1		1		1		1		1		1	
Office Assistant III	1		1		1		1		1		1		1	
Town Clerk	3		3		3		3		3		3		3	
TOWN ADMINISTRATION														
Assistant to the Town Manager	1		1		1		1		1		1		1	
Director of Human Resources	1		1		1		1		1		1		1	
Director of Information Technology	1		1		1		1		1		1		1	
Director of Neighborhood Resources	1		1		1		1		1		1		1	
Help Desk Analyst	1		1		1		1		1		1		1	
Housing Rehabilitation Specialist	1		1		1		1		1		1		1	
Human Resources Analyst	1		1		1		1		1		1		1	
Management Analyst	1		1		1		1		1		1		1	
Neighborhood Improvement Specialist	1		1		1		1		1		1		1	
Network Analyst	1		1		1		1		1		1		1	
Office Assistant III	1		1		1		1		1		1		1	
Office Assistant III/Admin. Clerk	1		1		1		1		1		1		1	
Public Information Officer	1		1		1		1		1		1		1	
Systems Administrator	1		1		1		1		1		1		1	
Systems Manager	1		1		1		1		1		1		1	
Town Manager	16		16		16		16		16		16		16	
COMMUNITY DEVELOPMENT														
Administrative Planner	1		1		1		1		1		1		1	
Associate Administrative Planner	0		0		0		0		0		0		0	
Associate Community Inspector	1		1		1		1		1		1		1	
Community Forester	1		1		1		1		1		1		1	
Community Inspector	3		3		3		3		3		3		3	
Community Inspector II	0		0		0		0		0		0		0	
Director of Community Development	1		1		1		1		1		1		1	
Office Assistant II/Admin. Clerk	1		1		1		1		1		1		1	
Office Assistant III	1		1		1		1		1		1		1	
Office Assistant III/Admin. Clerk	1		1		1		1		1		1		1	
Planner	3		3		3		3		3		3		3	
Senior Community Inspector	1		1		1		1		1		1		1	
Senior Planner	2		2		2		2		2		2		2	
Senior Planner/Zoning Administrator	0		0		0		0		0		0		0	
Senior Project Planner	1		1		1		1		1		1		1	
Transportation Planner	17		17		17		17		17		17		17	
FINANCE														
Accounting Tech II	2		2		2		2		2		2		2	
Accounting Tech II/Admin. Tech	2		2		2		2		2		2		2	
Director of Finance	1		1		1		1		1		1		1	
Manager of Financial Operations	1		1		1		1		1		1		1	
Office Assistant I	1		1		1		1		1		1		1	
Office Assistant III	1		1		1		1		1		1		1	
Procurement/Tax Specialist	1		1		1		1		1		1		1	
Purchasing Agent	0		0		0		0		0		0		0	
Revenue Supervisor	0		0		0		0		0		0		0	
Senior Accounting Technician	2		2		2		2		2		2		2	
Supervisor of Purchasing and Revenue	1		1		1		1		1		1		1	
Water Meter Reader	13		13		13		13		13		13		13	
GOLF COURSE														
Asst. Golf Course Superintendent	1		1		1		1		1		1		1	
Director of Golf	1		1		1		1		1		1		1	
Equipment Operator/Greensworker	3		3		3		3		3		3		3	
Golf Course Superintendent	0		0		0		0		0		0		0	
Golf Operations Assistant I	1		1		1		1		1		1		1	
Golf Operations Assistant II	1		1		1		1		1		1		1	
Golf Professional	1		1		1		1		1		1		1	
Mechanic/Equipment Operator	1		1		1		1		1		1		1	
PARKS & RECREATION														
Administrative Assistant	1		1		1		1		1		1		1	
Aquatics Services Manager	1		1		1		1		1		1		1	
Community Center Manager	1		1		1		1		1		1		1	
Community Center Supervisor I	1		1		1		1		1		1		1	
Community Center Supervisor II	1		1		1		1		1		1		1	
Custodian I	2		2		2		2		2		2		2	
Custodian II	1		1		1		1		1		1		1	
Director of Parks & Recreation	1		1		1		1		1		1		1	
Fitness Specialist	0		0		0		0		0		0		0	
Manager of Recreation Services	1		1		1		1		1		1		1	
Marketing Specialist	1		1		1		1		1		1		1	
Naturalist	1		1		1		1		1		1		1	
Office Assistant III	2		2		2		2		2		2		2	
Office Assistant III/Admin. Clerk	1		1		1		1		1		1		1	
Pool Operations Manager	1		1		1		1		1		1		1	
Preschool Teacher	2		2		2		2		2		2		2	
Recreation Assistant I	1		1		1		1		1		1		1	
Recreation Assistant II	1		1		1		1		1		1		1	
Recreation Program Assistant	1		1		1		1		1		1		1	
Recreation Program Coordinator	1		1		1		1		1		1		1	
Recreation Services Supervisor I	2		2		2		2		2		2		2	
Recreation Services Supervisor II	3		3		3		3		3		3		3	
Tennis Center Manager	20		20		20		20		20		20		20	
POLICE														
Administrative Assistant	1		1		1		1		1		1		1	
Chief of Police	1		1		1		1		1		1		1	
Communications Technician	7		7		7		7		7		7		7	
Communications Technician Supervisor	1		1		1		1		1		1		1	
Crime Prevention Specialist	0		0		0		0		0		0		0	
Crime Prynth Spclst/Program Coord.	1		1		1		1		1		1		1	
Office Assistant III	1		1		1		1		1		1		1	
Police Captain	2		2		2		2		2		2		2	
Police Lieutenant	4		4		4		4		4		4		4	
Police Officer	38		38		38		38		38		38		38	
Police Sergeant	10		10		10		10		10		10		10	
Records Technician	2		2		2		2		2		2		2	
Records Technician Supervisor	1		1		1		1		1		1		1	
Senior Communications Technician	1		1		1		1		1		1		1	
Technical Services Manager	1		1		1		1		1		1		1	
CHESTNUT GROVE CEMETERY														
Cemetery Manager	1		1		1		1		1		1		1	
Equipment Operator	1		1		1		1		1		1		1	
Equipment Operator/Greensworker	0		0		0		0		0		0		0	
Office Assistant III	3		3		3		3		3		3		3	
PUBLIC WORKS														
Administrative Assistant	1		1		1		1		1		1		1	
Building Inspector I	1		1		1		1		1		1		1	
Building Inspector II	1		1		1		1		1		1		1	
Building Maintenance Coordinator	0		0		0		0		0		0		0	
Building Official	1		1		1		1		1		1		1	
Chief, Program & Project Manager	1		1		1		1		1		1		1	
Custodian I	3		3		3		3		3		3		3	
Deputy Director of Public Works	1		1		1		1		1		1		1	
Director of Public Works	1		1		1		1		1		1		1	
Engineer	1		1		1		1		1		1		1	
Engineering Inspector	1		1		1		1		1		1		1	
Facility Maint. Mechanic II	2		2		2		2		2		2		2	
Facility Maint. Mechanic III	1		1		1		1		1		1		1	
Facility Maint. Supervisor	1		1		1		1		1		1		1	
Fleet Manager	1		1		1		1		1		1		1	
General Services Administrator	1		1		1		1		1		1		1	
Maintenance/Meter Mechanic	1		1		1		1		1		1		1	
Mechanic I	2		2		2		2		2		2		2	
Mechanic II	2		2		2		2		2		2		2	
Neighborhood Building Inspector	1		1		1		1		1		1		1	
Office Assistant II	2		2		2		2		2		2		2	
Office Assistant III	1		1		1		1		1		1		1	
Office Assistant III/Admin. Clerk	2		2		2		2		2		2		2	
Operations Coordinator	1		1		1		1		1		1		1	
Operations Engineer	1		1		1		1		1		1		1	
Program & Project Coordinator	4		4		4		4		4		4		4	
Public Works Superintendent	1		1		1		1		1		1		1	
Residential Building Inspector	0		0		0		0		0		0		0	
Right-of-Way Inspector/Utility Marker	1		1		1		1		1		1		1	
Right-of-Way Inspector/Utility Marker	2		2		2		2		2		2		2	
Sanitation Worker	6		6		6		6		6		6		6	
Senior Civil Engineer	1		1		1		1		1		1		1	
Sign & Signal Technician	1		1		1		1		1		1		1	
Traffic Control Supervisor/Coordinator	1		1		1		1		1		1		1	
Traffic Signal Tech	5		5		5		5		5		5		5	
Utility Equipment Operator I	7		7		7		7		7		7		7	
Utility Equipment Operator II	7													

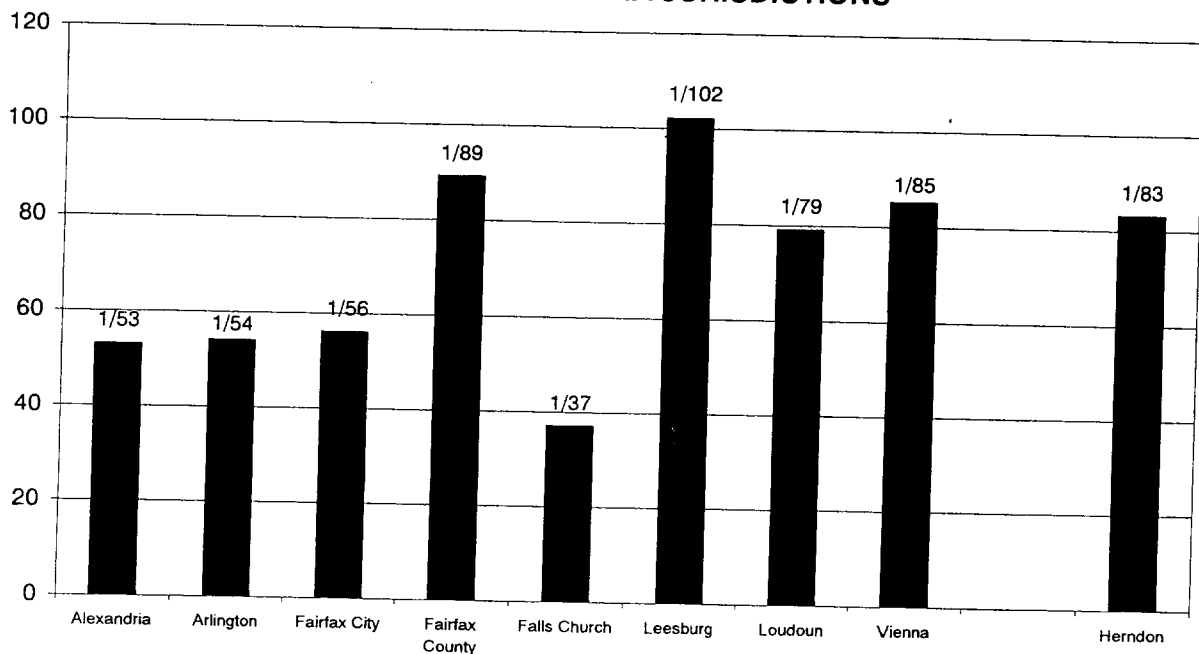
**TOWN OF HERNDON, VIRGINIA
FISCAL YEAR 2006-2007**

The FY 2007 budget recommends 277 regular full-time and part-time positions. It is estimated that the Town's population is 23,087. The ratio of regular Town employees serving Town residents in FY 2007 will be 1 to 83. The bar chart compares Herndon with other Northern Virginia jurisdictions. The average ratio for the sample groups (excluding the Town of Herndon) is 1 employee to 69 residents. These figures do not include school employees.

**EMPLOYEE TO POPULATION RATIO
TOWN OF HERNDON**



**EMPLOYEE TO POPULATION RATIO
NORTHERN VIRGINIA JURISDICTIONS**



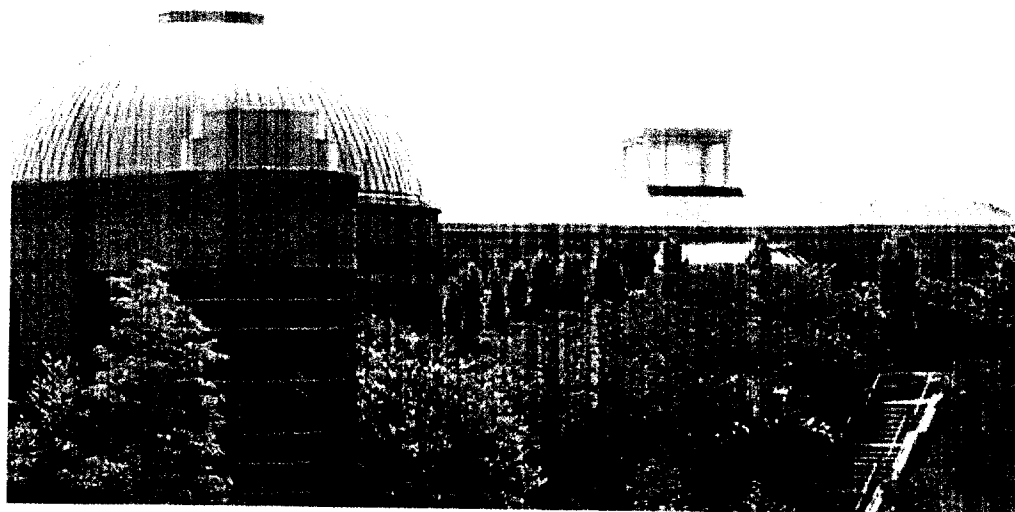
Notes

Notes

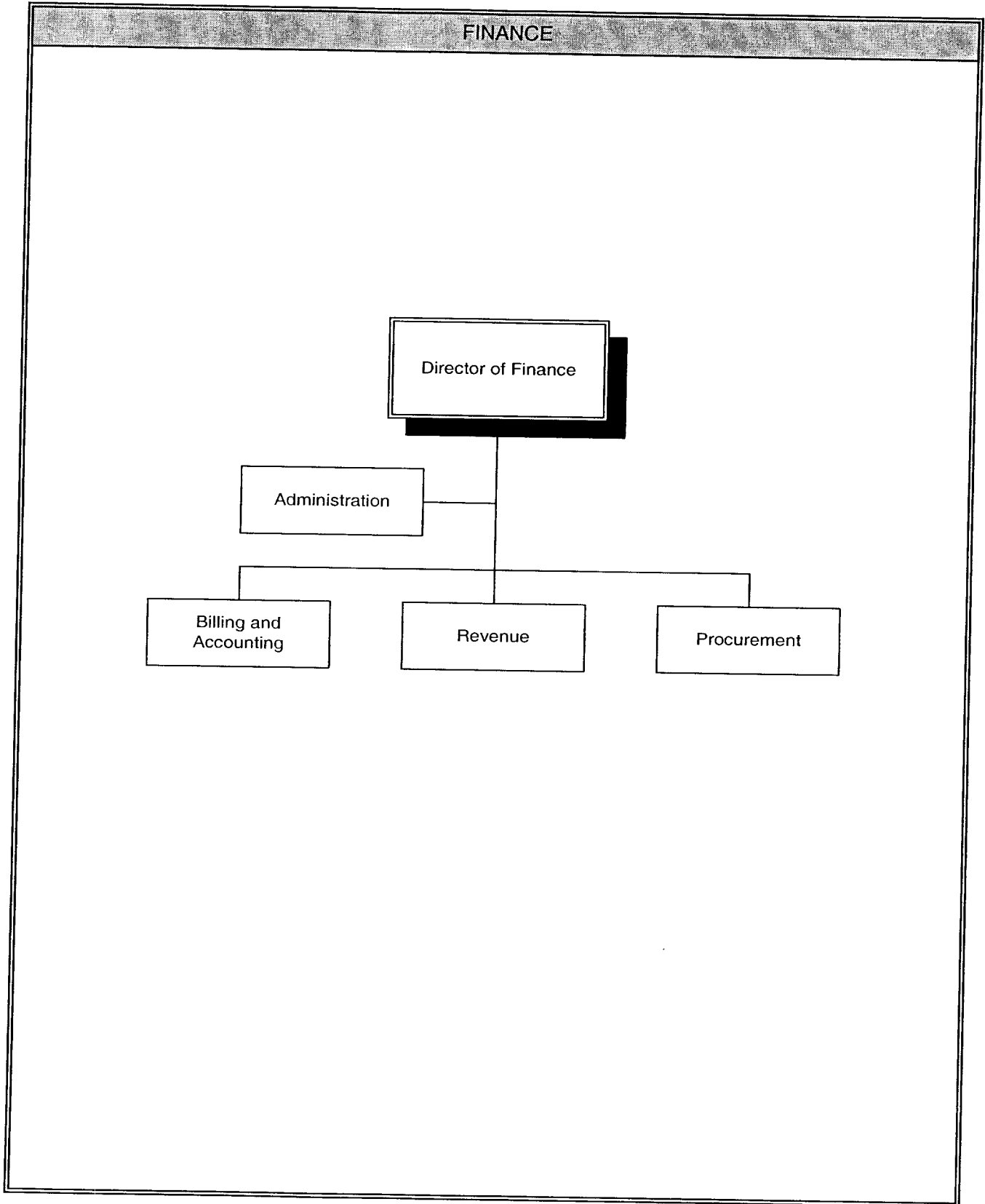
Notes

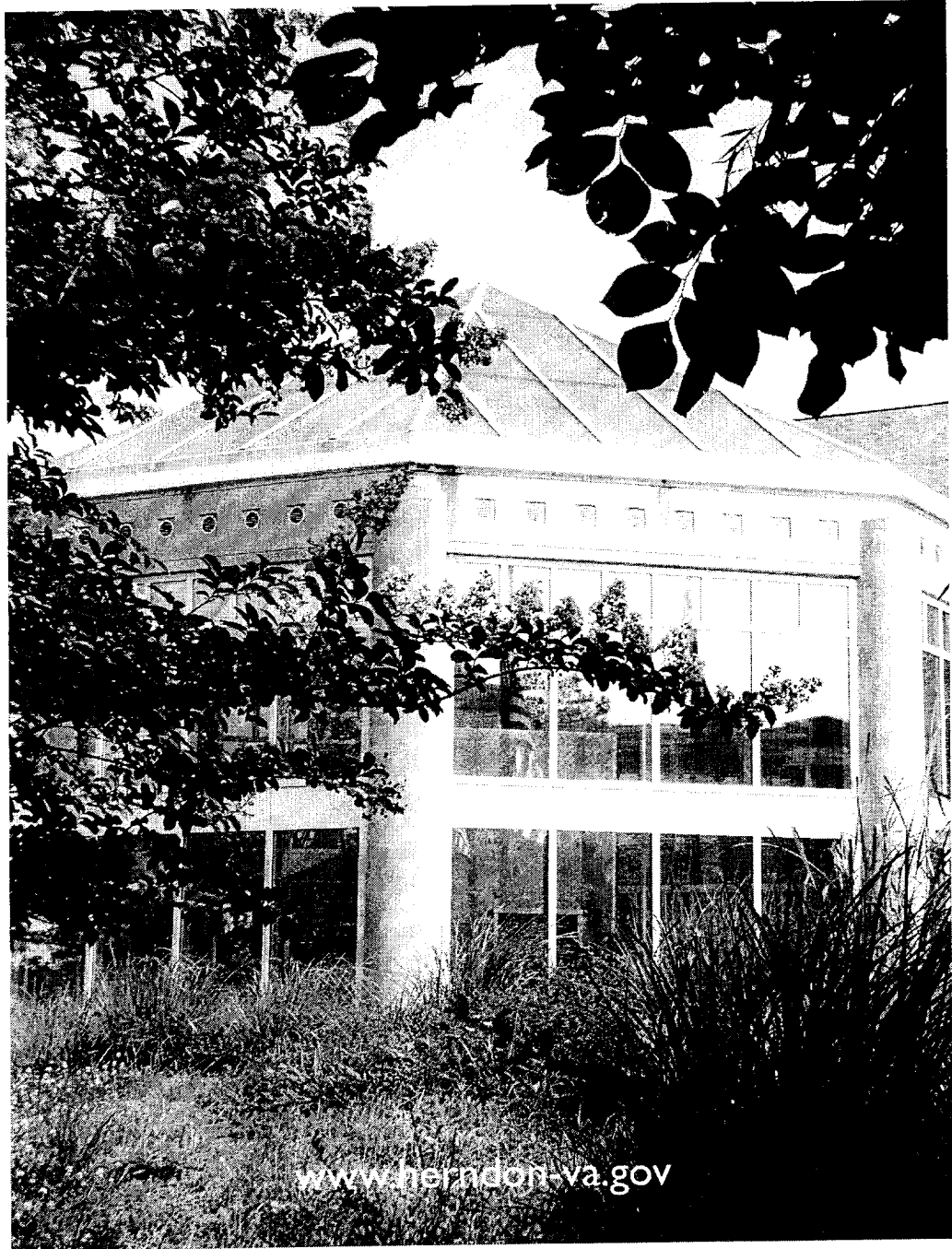
Town of Herndon

Finance



TOWN OF HERNDON, VIRGINIA
DEPARTMENT ORGANIZATION
FISCAL YEAR 2006-2007





Mary K. Tuohy, Director of Finance
tel: 703-435-6898
fax: 703-435-8121
email: mary.tuohy@herndon-va.gov

16 regular personnel

Departmental Purpose:

The primary purpose of the Department of Finance is to manage the Town's financial resources in a professional, responsible, and accountable manner.

Activities that Support the Primary Purpose:

- Produce timely and accurate real estate tax, business license tax, other taxes and fees, and utility bills.
- Provide efficient revenue collection services.
- Invest available funds in a competitive, yet prudent manner.
- Manage the Town's bond/capital lease debt financing activities.
- Provide accurate and timely payroll services.
- Provide accurate and timely payment of bona fide Town invoices.
- Provide procurement services and property/vehicle insurance management.
- Maintain accurate and timely accounting records prepared in accordance with generally accepted governmental accounting standards.
- Provide the Mayor, Council, Town Manager, and other Town departments with accurate financial analyses, selected financial reports, and general guidance concerning the financial affairs of the Town.
- Manage rental leases of Town-owned commercial buildings and residences.

Department Structure:

The Department is organized into five activity centers, four in the General Fund and one in the Water and Sewer Fund. These activity centers and associated staffing are as follows:

- Administration
 - Director of Finance
 - Office Assistant III
- Accounting
 - Manager of Financial Operations
 - Senior Accounting Technician – Payroll/General Ledger

- Senior Accounting Technician – Fixed Assets/Utility Billing
- Accounting Technician – Accounts Payable
- Office Assistant (part-time)
- Revenue
 - Revenue Supervisor
 - Senior Accounting Technician - Revenue
 - Two Accounting Technicians (one full-time and one part-time)
- Procurement
 - Purchasing Agent
- Utility Customer Service
 - Accounting Technician – Utility Customer Service
 - Office Assistant (part-time)
 - Two Water Meter Readers

ADMINISTRATION

Synopsis of Activity Center/Programs:

- Oversee the proper and timely recording of all financial transactions.
- Oversee preparation of the Town's Comprehensive Annual Financial Report (CAFR) and execution of the adopted budget.
- Perform various financial analyses, studies, and special projects as directed.
- Manage investment of Town funds, insurance and risk management programs, and secure borrowed funds when needed.
- Manage Town's annual financial audit conducted by an independent certified public accountant, as required by the Code of Virginia.
- Manage rentals of Town-owned properties.
- Provide technical and management guidance and general supervision to other activity centers within the Department.
- Track and reconcile developer cash and bank account escrow funds (currently 40 separate bank accounts).

Special Programs:

- Assist Human Resources in submitting the annual budget to the Government Finance Officers Association (GFOA) for participation in Distinguished Budget Presentation Award program.

- Manage preparation of the CAFR and submit to the GFOA for consideration of a Certificate of Achievement for Excellence in Financial Reporting award.
- Prepare quarterly financial reports and selected analysis for the Mayor, Council, and Town Manager.
- Evaluate the Town's major insurance policies and formulate recommendations as needed.
- Formulate revenue estimates and other selected financial data/analysis for the annual Capital Improvement Program.
- Manage commercial leasing program for renting approximately 28,000 square feet of flex/office space at 397 Herndon Parkway.

ACCOUNTING

Synopsis of Activity Center/Programs:

- Prepare interim financial reports and special reports upon request.
- Reconcile bank statements monthly (Town's main depository bank is Wachovia).
- Prepare bi-weekly payroll and all associated reports, tax withholdings, and fringe benefit invoices (currently pay an average of 414 employees with 286 participating in bank direct deposit).
- Disburse accounts payable payments on a weekly basis (approximately 580 vendor payment checks issued each month).
- Maintain the financial components of the Town-wide Sungard/HTE NaviLine computer programs.

Special Programs:

- Working with Town's auditors, identify, review, and strengthen select areas for internal controls and safeguards.
- Implement the annual audit by working closely with the Town's independent auditors to ensure a timely and accurate review.
- Document acquisition and disposition of all Town fixed assets and maintain all fixed asset records.
- Prepare various schedules and worksheets as part of the Town's annual audit and CAFR preparation.
- Focus on utility account delinquencies for final bills and refine/expand collections program.
- Work cooperatively with Human Resources and the Town's third-party contractors to effectively manage the self-directed features of the Town's Police Supplemental Retirement Plan, Deferred Compensation Plan, and Flexible Benefits Plan.

REVENUE

Synopsis of Activity Center/Programs:

- Collect and process all revenues derived from real estate taxes, utility billings, business license fees, motor vehicle license fees, meals taxes, consumer utility taxes, transient occupancy taxes, cellular telephone taxes, parking fines and other collections, and fees.

- Deposit, on a daily basis, total receipts and reconcile deposit to the accounting records.
- Greet and assist Town citizens and the general public via telephone, email, US mail, and personal contact.
- Prepare and issue approximately 1,670 business license (BPOL) renewal notices. Receive and process applications and payments, which are due March 1.
- Prepare accurate and timely billings for approximately 6,750 taxable parcels of real estate. Billings are issued semi-annually with collection due dates of July 28 and December 5.
- Issue approximately 15,500 motor vehicle decals for all vehicles garaged within the corporate limits of Herndon. The renewal date is October 5, with a display date of November 15.
- Maintain real estate tax files and application programs in functional order, updating as information is received from the Fairfax County Department of Tax Administration.
- After applicable due dates have passed, initiate collection of delinquent taxes, business license, parking tickets, and other amounts. These collection efforts are coordinated with the Town's outside collections firm and Town Attorney's office.

Special Programs:

- Prepare various reports, reconciliations, and schedules in connection with the Town's annual financial audit.
- Coordinate the collection features of the automated parking tickets program with the Herndon Police and Town Attorney's Office.
- Coordinate delinquent account payments with the Town's outside collections firm.

PROCUREMENT**Synopsis of Activity Center/Programs:**

- Serve all Town departments by directly obtaining needed supplies, materials, services, and equipment or by offering technical support and guidance to staff in the using/requesting department (total annual procurement is approximately \$10.3 million, excluding construction contracts, which are administered by Department of Public Works).
- Manage the Town's automated purchasing process, including training of all personnel involved.
- Provide technical support for purchasing in the areas of need determination, specification preparation, bid requests, proposal evaluation, and contract award and administration.

Special Programs:

- Review and update the Town's established purchasing policies, procedures, and ordinances.
- In connection with the Town's annual financial audit, prepare various reports and schedules. Maintain proper documentation for auditing purposes.
- Revise the Town's small purchase manual to reflect a maximum threshold of \$30,000 (\$50,000 in certain cases).

UTILITY CUSTOMER SERVICE

Synopsis of Activity Center/Programs:

- Read all residential and commercial water meters in an accurate and timely manner.
- Ensure that all water and sewer commodity rates, peak use rates, recycling fees, and quarterly billing charges comply with the Town's adopted rate schedules.
- Establish new customers; collect and record customer account deposits.
- Prepare, generate, and distribute quarterly customer utility bills via the Town's computerized utility billing system (currently 5,847 utility customers).
- Investigate unusual water consumptions and, when appropriate, recompute utility bills to reflect adjustments, as allowed by Town Code.
- Periodically review and reconcile utility accounts receivable balances.
- Prepare all required financial reports and other information as necessary.

Special Programs:

- In conjunction with the Town's annual financial audit, provide prompt assistance to the Town's auditors in reviewing automated utility billing records, meter reading data, and other utility information.
- Continue to analyze the current water meter reading process to take advantage of existing technologies. Under review is the possible phased conversion of all water meters to fully automated reading units. Develop a cost/benefit analysis as part of study.

Notes

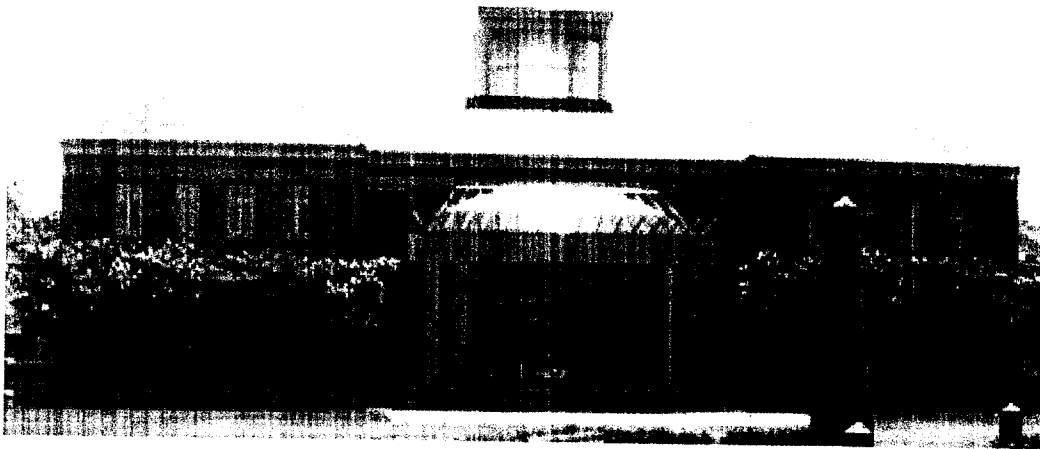
Notes

Notes

Town of Herndon

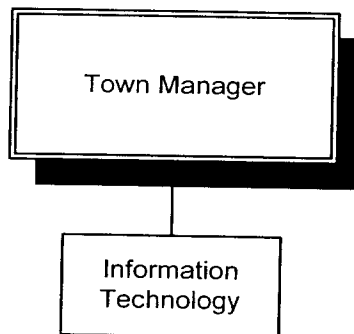
Information Technology

Information Technology



TOWN OF HERNDON, VIRGINIA
DEPARTMENT ORGANIZATION
FISCAL YEAR 2006-2007

INFORMATION TECHNOLOGY





Information Technology

William H. Ashton, II, Director of Information Technology

tel: 703-435-6800, ext 2001

703-435-6800, ext 4357 (Help Desk)

fax: 703-787-7325

email: bill.ashton@herndon-va.gov

6 regular personnel

Departmental Purpose:

The Department of Information Technology (IT) is responsible for implementing and managing the Town's information and telecommunications work programs guided by the Management Information Systems/Telecommunications (MIS/T) Master Plan. IT is responsible for the analysis, design, testing, implementation, security, and support of the Town's information and telecommunications systems. By focusing on the fusion of people, process, and technology, IT continually seeks to improve interdepartmental communication and citizen access to public information, translating into a higher level of service to the citizens of Herndon. IT reviews Town requirements, examines alternatives, and develops automation strategy. IT sets and enforces standards on all information and telecommunications configurations within the Town government, resulting in lower support costs and higher availability of the Town's information systems.

Accomplishments, 2004 - 2006:

IT played an integral role in bringing the new Herndon Police station online. In addition to moving all Police technical assets and circuits from the old Police station, IT was responsible for design and implementation of audio/visual equipment and an IP telephony network similar to the one installed in other Town facilities in FY 2004. This network is currently used for all Police data, voice, and video services. These projects were delivered on-time and under budget while keeping down-time to a minimum.

During the same time the Police network was installed, IT relocated Town IT assets from the Herndon Community Center to temporary trailers in support of the Community Center Phase IV project. The most significant aspect of this move was the relocation of lighted institutional network (I-Net) fiber optic cabling from an area of the Community Center designated for demolition to an area that would remain untouched throughout the Phase IV construction. This segment of lighted fiber provides the Department of Parks and Recreation with telephone and data services. This move also was conducted within the project's prescribed downtime thresholds.

With the flip of a switch in September 2005, the IT department ended one technological era and began another. The AS/400 mid-range computer that provided the Town with financial, human resources, and building code applications was powered off for the last time. Replacing this system was an outsourced application service provider (ASP) solution. The Town's financial, human resources, and building code systems were transitioned to a leased software arrangement with service provided through the Internet to Town workstations. This outsourced solution resulted in a cost savings of approximately \$4,000 per year over the cost of ownership and maintenance of the Town-owned AS/400.

The financial systems migration was not the Town's first use of an ASP solution. A year earlier IT replaced a twelve year old set of golf course management applications with an ASP based solution at Herndon Centennial Golf Course.

Over the past two years, the Town started to aggressively use its Geographic Information System (GIS) to meet land-based business requirements. Often the greatest expense in creating a GIS is the cost of developing the data layers that fuel the system. Through forging data sharing arrangements with Fairfax and Loudoun Counties and adding data development to other independent planning efforts (e.g. storm water management), IT has managed to control these costs. During the period, IT focused on developing GIS software standards that were consistent with industry best practices and maximized the use of low-cost or, in some cases, free alternatives. IT recruited and developed in house training expertise to support wide-spread, detailed end user training. These efforts resulted in a wide spread end-user acceptance and use of Town GIS systems. GIS played an important role in presenting proposed zoning ordinance revision changes and proposals for the day worker site. High quality maps are being routinely used to present material to the Town Council, Boards and Commissions, citizens, and staff.

IT continued the Town's program to remove workstations and file servers from the installed base at the end of their life cycle. IT sets the workstation life cycle at four years and the file server life cycle at five years. This is an industry accepted practice to control support costs and guard against obsolescence. IT remains committed to enforcing the Town's hardware and software standards. Standards also are an industry best practice used to control support costs. These standards are routinely examined and updated. To enforce standards, all Town technology purchases are reviewed and approved by the Director of IT. All major technology budget accounts are under the direct control of the Director of IT.

Objectives, 2006-2007:

For the past several years the Town has been working toward implementing a customer relationship management (CRM) solution that would allow customers to request service on their terms, streamline Town service processes, and focus on managing customer expectations. In support of this effort, IT has documented current business practices, identified areas for process improvement, and has positioned the organization to begin implementing an automated CRM solution. In FY 2006, the Town Council authorized staff to release a request for proposal to achieve the Town's CRM objectives. The RFP was released at the end of FY 2006. Early in FY 2007, the Town Council reallocated the CRM budget and the Town received one responsive proposal, which staff is in the process of vetting at this time. The FY 2007 objective is to implement a CRM solution that will include an Internet-based citizen interaction, automated workflow and escalation procedures, job costing, and real-time management activity reporting in the Department of Public Works.

The Town installed its current Internet circuit seven years ago. Since that time, the Town's website has realized dramatic traffic increases. More and more Town business is being conducted via the Internet. In addition to the ASP services, the Town validates all credit card transactions, exchanges data with Fairfax County, and the Herndon Police conduct Virginia Criminal Information Network (VCIN) background checks through the Internet and many other applications. As a result, the 1.55 megabits per second (Mbps) installed in 1999 no longer meets the Town's Internet connectivity needs. Early in FY 2007, using a City of Portsmouth contract, the Town engaged Cox Business

Information Technology

Services to provide a 5 Mbps upstream and 5 Mbps downstream circuit, which is under construction. This upgraded circuit will provide a 40 percent cost savings over our current Internet service provider. IT intends to use this cost savings to add a “lower speed” redundant circuit into the Town’s backup data center located at the Herndon Police station. As the Town becomes increasingly reliant on Internet based information and services to meet its missions, this redundant circuit will act as an insurance policy against downtime associated with the Cox circuit or if the Herndon Municipal Center goes offline.

As the new Internet circuits are brought online, IT will finish an FY 2006 project to upgrade the Town’s firewalls with a solution that will allow for easier staff remote access. In addition to increasing the Town’s information security posture, remote access through a virtual private network (VPN) will provide remote Town facilities (e.g. Neighborhood Resource Center, Golf Course Maintenance Facility) with a low cost alternative to accessing Town information resources. Another benefit of VPN services is to allow for a flexible workforce capable of performing their jobs from their home or while on official travel.

The last major objective for Information Technology in FY 2007 is the complete redesign of the Town’s website. Working with the Public Information office and a cross departmental team, IT intends to develop a web offering that will include easier navigation that is focused on customer needs, incorporates consistent design, and is more interactive. IT and the Public Information office intend to not only change the look and feel of the Town’s website but also the manner in which it is managed and maintained. Through use of content management software, the web redesign team intends to create standard templates and a publication framework that will allow each department to take ownership of its web content. By decentralizing ownership, we intend to eliminate stale content and staff frustration over lack of control. Through the use of standardized templates and quality assurance work flows, we intend to deliver a site that is high quality, ADA compliant, and feature rich without needing to add a full-time webmaster position. It is our intent to have the site ready by the time the CRM web portal comes online.

Notes

Town of Herndon

Golf Course

